



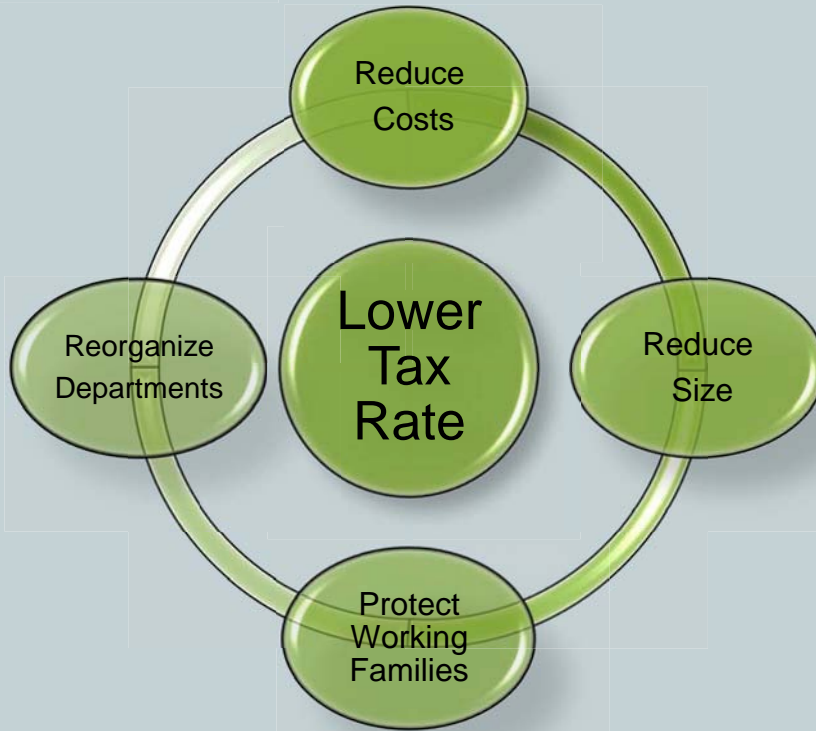
2011 TENTATIVE BUDGET

SOUTHAMPTON TOWN



2011 BUDGET MESSAGE

Anna Throne-Holst, Supervisor



BUDGET GOALS

- Reduce the cost of government
- Decrease the size of government
- Reorganize departments
- Protect Families
- **REDUCE TAX RATE**

End Results of 2011 Tentative Budget



- *A **BALANCED** operating Budget*
- *Address the single most significant threat to the Town's financial security – **the deficit***



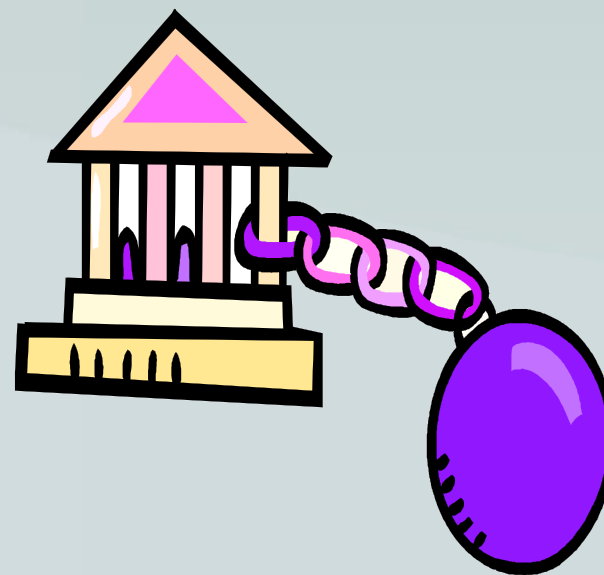
IMPORTANCE OF REDUCING OUR DEFICIT



2.4 % TAX INCREASE BEGINS TO
PAY DOWN OUR \$5 MILLION DEFICIT

Why reduce debt?

- Burden of Increasing debt service costs on
future budgets, and
future generations
- Negative Impact on our credit rating



The Plague of Unemployment

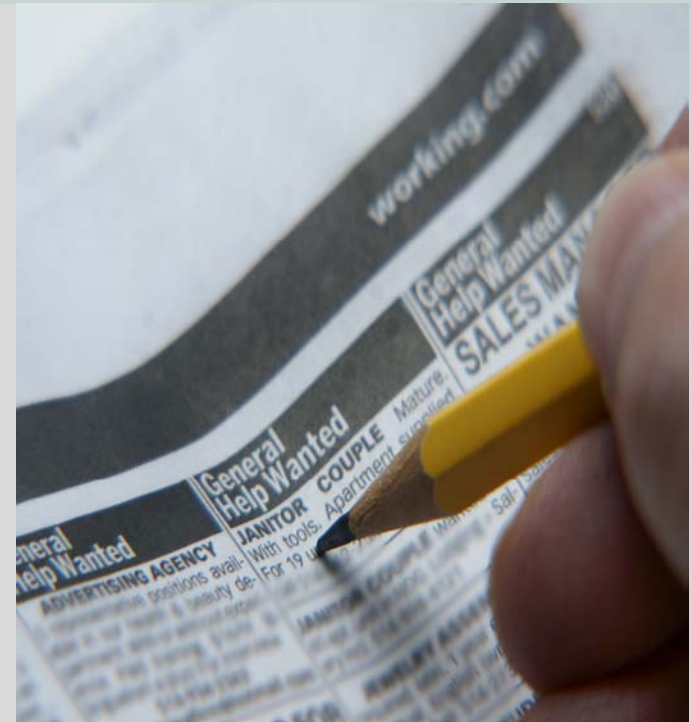


East Hampton laying off 30 employees.

Brookhaven over 60 employees

In this budget, no Town employees are laid off...but

We have reduced staffing.



Declining Revenue



For example..THE *MORTGAGE TAX*

\$12 Million Peak

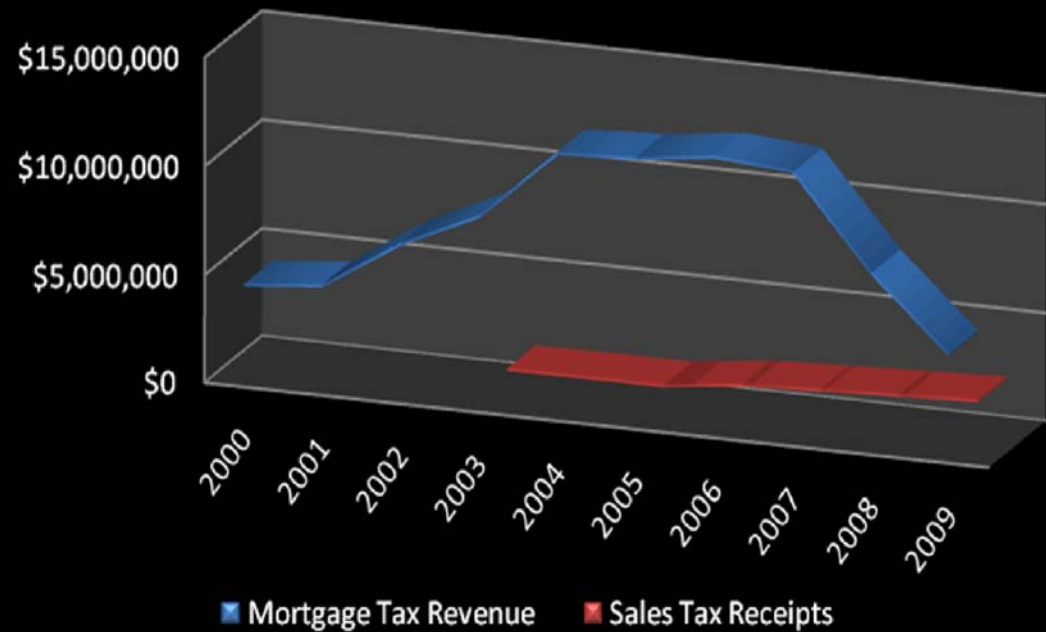


\$6 Million – 2009



\$5 million 2010

Town of Southampton Mortgage Tax and Sales Tax Revenue



*Uncontrollable **RISING** Costs*



\$4 Million Dollar Increase

- Debt Service payments
- NYS Pension Costs
- Fuel Costs
- Other Insurances
- Benefits Increases



***This budget absorbs these increases
WITHOUT RAISING TAXES TO
SUPPPORT OPERATING BUDGET***

How was this accomplished?



THROUGH...

The 2 year old hiring freeze

Maximizing Retirements

Significant Reorganization

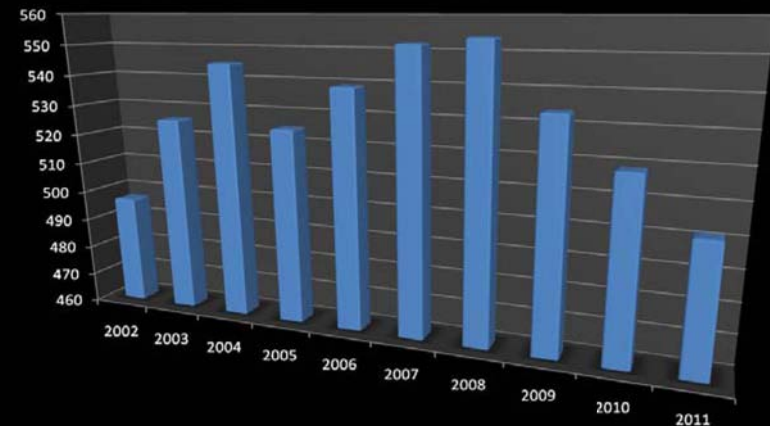
Business Management

Land Management

Building & Zoning

Facilities, Parks & Recreation

Historic Staffing Levels Including 2011 Preliminary Budget



2009 Adopted Budget – 572 positions



DOWN 73 Budgeted Positions

13% Reduction

2011 Tentative Budget 499 positions

Reorganization – Making the Pieces Fit BETTER



BUSINESS MANAGEMENT

Redeployed

LAND MANAGEMENT

Focus on Planning

FACILITIES, PARKS AND RECREATION

Recreation and Youth Programs

Parks Maintenance

Building Maintenance



Reorganization – Making the Pieces Fit BETTER



BUILDING & ZONING

New Department



Building Inspectors
Code Enforcement
Fire Marshal
Animal Control

CAPITAL BUDGET



Dedicated to Protecting Our Infrastructure

- **Chapter 10 of Town Law**
- **Project Assessment Team**
- **88% to Infrastructure Projects**
 - ✓ **60% to Highway Dept.**
- **12% to Technology Infrastructure**



IMPACT on EMPLOYEES



Support Increased Productivity

Salary Advances Tied to Performance

Adjust Disparity for Non Union Employees not
adjusted for 2 Years



Cost of Government to Taxpayer



Southampton Taxpayer Costs in Context

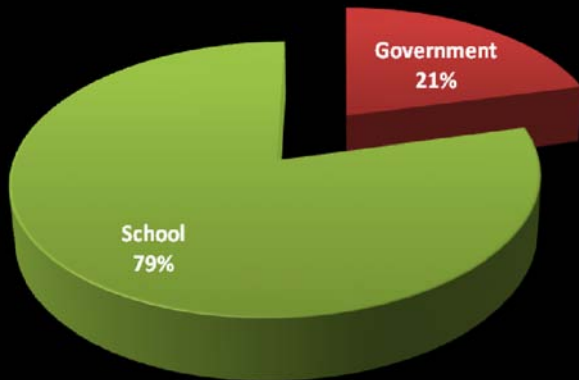
Southampton **21%**

Riverhead **25%**

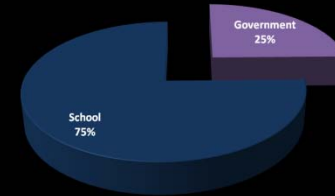
Southold **29%**

East Hampton **29%**

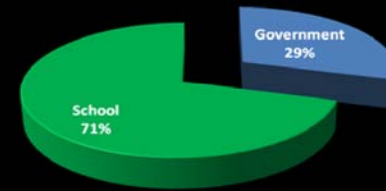
SOUTHAMPTON 2010 APPORTIONED TOWN EXPENDITURES



RIVERHEAD 2010 APPORTIONED TOWN EXPENDITURES



SOUTHOLD 2010 APPORTIONED TOWN EXPENDITURES



EAST HAMPTON 2010 APPORTIONED TOWN EXPENDITURES



A Closer Look



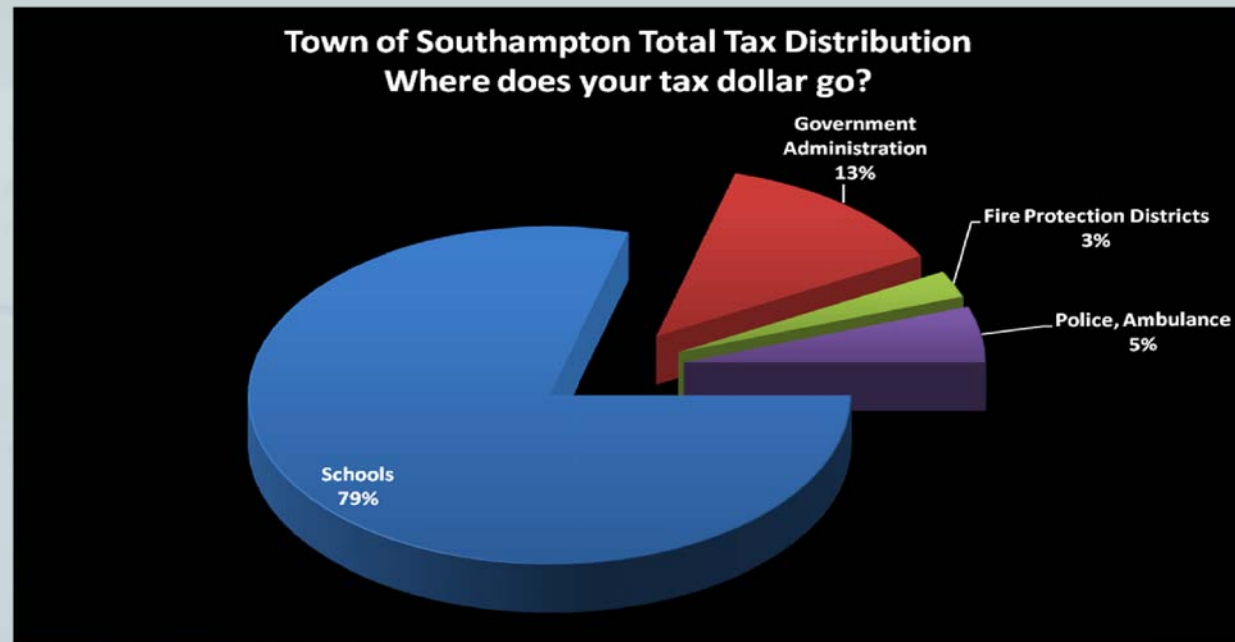
How your tax dollar is spent...

79%...to your schools

5%...to Police, Ambulance

3%...to the Fire Protection District

13%...to operation of Town government



Comparative Tax Bill

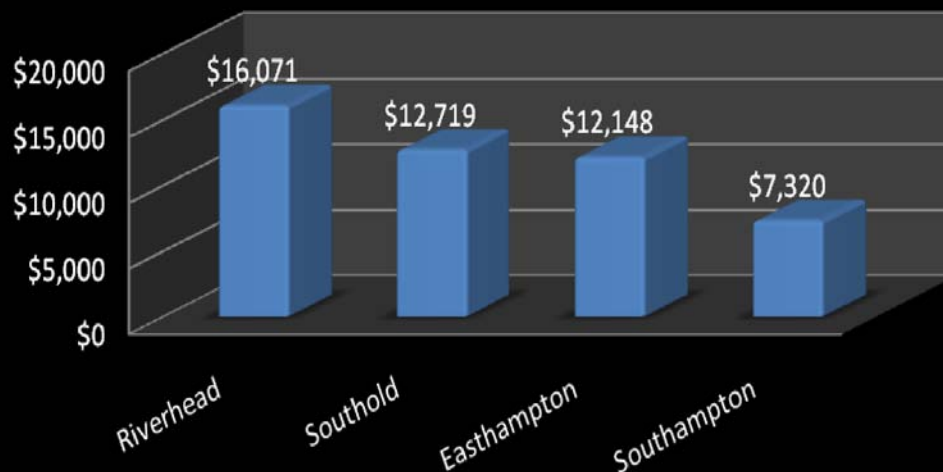


Southampton Taxpayers Pay LESS

Nearly 50% less than
RIVERHEAD

Nearly 20% less than
EASTHAMPTON

Comparative Tax Burden on an Equalized Assessment of \$600,000 Home



FINAL THOUGHTS



FINANCIALLY SOUND...FISCALLY PRUDENT

2009 Adopted

Controllable Operating

Budget

\$71,616,380



2011 Tentative

Controllable Operating

Budget

\$62,023,635

13.19%

**\$9.5 Million Reduction
In Controllable Operating Costs**



Thank you
Anna Throne-Holst
Supervisor